Ontario

expenditure estimates 1983-84

volume 1

general government

(part 1)

ISSN 0705-4904

TABLE OF CONTENTS

VOLUME 1 – GENERAL GOVERNMENT, PART 1

	Page
Table of Contents	G1
Table G1 – Summary – General Government, Part 1	G3
Table G2 – Comparative Statement of Budgetary Expenditure and Disbursements and Charges by Ministry in General Government, Part 1	G5
Ministries:	
I Office of the Lieutenant Governor	G7-G9
II Office of the Premier	G11-G13
III Cabinet Office	G15-G17
IV Management Board	G19-G29
V Government Services	G31-G51
VI Intergovernmental Affairs	G53-G61
VII Northern Affairs	G63-G71
VIII Revenue	G73-G87
IX Treasury and Economics	G89-G105
Explanatory Notes on the Standard Accounts Classification	G-107
Table G3 – Estimated Budgetary Expenditure (General Government, Part 1) for 1983-84 by Standard Accounts Classification	G108-G109
Index	G111-G112

TABLE G1 — SUMMARY — GENERAL GOVERNMENT, PART 1

Expenditure Estimates of the Province of Ontario
for the Fiscal Year ending March 31,1984

No.	MINISTRIES	To be Voted	Statutory	Budgetary Expenditure	Disbursements and Charges
		$	$	$	$
I	Office of the Lieutenant Governor	341,200	—	341,200	—
II	Office of the Premier	2,200,300	33,200	2,233,500	—
III	Cabinet Office	1,623,000	—	1,623,000	—
IV	Management Board	220,572,900	23,300	220,596,200	—
V	Government Services	372,403,300	215,900	372,458,200	161,000
VI	Intergovernmental Affairs	7,021,400	30,500	7,051,900	—
VII	Northern Affairs	158,457,900	30,500	158,488,400	—
VIII	Revenue	605,644,100	5,978,400	611,622,500	—
IX	Treasury and Economics	305,635,000	2,803,830,500	2,900,265,500	209,200,000
	TOTAL	1,673,899,100	2,810,142,300	4,274,680,400	209,361,000

TABLE G2 — COMPARATIVE STATEMENT OF BUDGETARY EXPENDITURE AND DISBURSEMENTS AND CHARGES BY MINISTRY IN GENERAL GOVERNMENT, PART 1

No.	MINISTRIES	1983-84 Estimates	Change from 1982-83	1982-83 Estimates	1981-82 Actual
		$	$	$	$
I	Office of the Lieutenant Governor	341,200	25,600	315,600	297,619
II	Office of the Premier	2,233,500	141,400	2,092,100	2,074,730
III	Cabinet Office	1,623,000	93,600	1,529,400	1,494,674
IV	Management Board	220,596,200	(40,395,600)	260,991,800	11,679,984
V	Government Services	372,619,200	7,006,400	365,612,800	310,633,112
VI	Intergovernmental Affairs	7,051,900	(31,800)	7,083,700	5,436,696
VII	Northern Affairs	158,488,400	(20,600,000)	179,088,400	169,534,008
VIII	Revenue	611,622,500	6,736,200	604,886,300	536,907,860
IX	Treasury and Economics	3,109,465,500	333,126,000	2,776,339,500	2,140,080,100
	TOTAL	4,484,041,400	286,101,800	4,197,939,600	3,178,138,783

I.—OFFICE OF THE LIEUTENANT GOVERNOR

SUMMARY

1983-84 Estimates		PROGRAMS	Change from 1982-83	1982-83 Estimates	1981-82 Actual
$			$	$	$
341,200		Office of the Lieutenant Governor	25,600	315,600	297,619
341,200		**Total for Office of the Lieutenant Governor**	25,600	315,600	297,619
341,200	<	**TOTAL TO BE VOTED**	25,600	315,600	297,619
		ACCOUNTING CLASSIFICATION			
341,200		Total Budgetary Expenditure	25,600	315,600	297,619

RECONCILIATION STATEMENT

DETAILS	1982-83 Estimates	1981-82 Actual
	$	$
1. Previously Published Data:		
1.1 1982-83 Estimates	229,800	
1.2 1981-82 Public Accounts		220,399
2. Government Reorganization:		
2.1 Transfer of functions from other Ministries	85,800	77,220
	315,600	297,619

I.—OFFICE OF THE LIEUTENANT GOVERNOR—Continued

VOTE and Item	1983-84 Estimates	PROGRAM AND ACTIVITY	Change from 1982-83	1982-83 Estimates	1981-82 Actual
	$		$	$	$
101		**OFFICE OF THE LIEUTENANT GOVERNOR PROGRAM**			
1	341,200	Office of the Lieutenant Governor.	25,600	315,600	297,619
	341,200	Total for Office of the Lieutenant Governor	25,600	315,600	297,619

Program description:

This program provides the administrative services required by His Honour the Lieutenant Governor of Ontario.

—NOTES—

I.—OFFICE OF THE LIEUTENANT GOVERNOR—Concluded

STANDARD ACCOUNTS CLASSIFICATION	
Office of the Lieutenant Governor (101-1)	$
Salaries and wages	239,400
Employee benefits	32,100
Transportation and communication	8,000
Services	5,200
Supplies and equipment	3,100
Other transactions	
Allowance for contingencies	53,400
	341,200
TOTAL FOR OFFICE OF THE LIEUTENANT GOVERNOR	341,200

—NOTES—

II.—OFFICE OF THE PREMIER

SUMMARY

1983-84 Estimates		PROGRAMS	Change from 1982-83	1982-83 Estimates	1981-82 Actual
$			$	$	$
2,233,500		Office of the Premier	141,400	2,092,100	2,074,730
2,233,500		**Total for Office of the Premier**	141,400	2,092,100	2,074,730
33,200		**Less: Statutory Appropriations**	—	33,200	33,200
2,200,300	<	**TOTAL TO BE VOTED**	141,400	2,058,900	2,041,530
		ACCOUNTING CLASSIFICATION			
2,233,500		Total Budgetary Expenditure	141,400	2,092,100	2,074,730

II.—OFFICE OF THE PREMIER—Continued

VOTE and Item	1983-84 Estimates	PROGRAM AND ACTIVITY	Change from 1982-83	1982-83 Estimates	1981-82 Actual
	$		$	$	$
201		**OFFICE OF THE PREMIER PROGRAM**			
1	2,200,300	Office of the Premier	141,400	2,058,900	2,041,530
	2,200,300	**Amount to be Voted**	141,400	2,058,900	2,041,530
S	33,200	Premier's Salary, the Executive Council Act	—	33,200	33,200
	2,233,500	Total for Office of the Premier	141,400	2,092,100	2,074,730

Program description:

This program covers the operation and administration of the Premier's office and the functions supporting the Premier as head of Government.

—NOTES—

II.—OFFICE OF THE PREMIER—Concluded

STANDARD ACCOUNTS CLASSIFICATION	
Office of the Premier (201-1)	$
Salaries and wages	1,605,000
Employee benefits	236,800
Transportation and communication	130,800
Services	107,300
Supplies and equipment	120,400
	2,200,300
Premier's Salary	33,200
TOTAL FOR OFFICE OF THE PREMIER	2,233,500

—NOTES—

III.—CABINET OFFICE

SUMMARY

1983-84 Estimates		PROGRAMS	Change from 1982-83	1982-83 Estimates	1981-82 Actual
$			$	$	$
1,623,000		Cabinet Office	93,600	1,529,400	1,494,674
1,623,000		**Total for Cabinet Office**	93,600	1,529,400	1,494,674
1,623,000	<	**TOTAL TO BE VOTED**	93,600	1,529,400	1,494,674
		ACCOUNTING CLASSIFICATION			
1,623,000		Total Budgetary Expenditure	93,600	1,529,400	1,494,674

III.—CABINET OFFICE—Continued

VOTE and Item	1983-84 Estimates	PROGRAM AND ACTIVITIES	Change from 1982-83	1982-83 Estimates	1981-82 Actual
	$		$	$	$
301		**CABINET OFFICE PROGRAM**			
1	1,502,200	Main Office	90,100	1,412,100	1,410,538
2	120,800	Government House Leader	3,500	117,300	84,136
	1,623,000	Total for Cabinet Office	93,600	1,529,400	1,494,674

Program description:

This program involves the co-ordination of services, including Secretariat and liaison services provided to the Cabinet and Members of the Executive Council, to the Policy and Priorities Board and other Committees of Cabinet. It also includes funds for the operation of the Office of the Government House Leader.

—NOTES—

III.—CABINET OFFICE—Concluded

STANDARD ACCOUNTS CLASSIFICATION	
Main Office (301-1)	$
Salaries and wages	1,120,300
Employee benefits	187,100
Transportation and communication	56,100
Services	100,300
Supplies and equipment	38,400
	1,502,200
Government House Leader (301-2)	
Salaries and wages	96,100
Employee benefits	11,200
Transportation and communication	4,000
Services	5,500
Supplies and equipment	4,000
	120,800
TOTAL FOR CABINET OFFICE	1,623,000

—NOTES—

IV.—MANAGEMENT BOARD

1983-84 Estimates		PROGRAMS	Change from 1982-83	1982-83 Estimates	1981-82 Actual
$			$	$	$
209,274,300		Ministry Administration	(41,018,400)	250,292,700	3,753,210
9,229,200		Policy Development and Analysis	582,000	8,647,200	6,086,669
353,300		Personnel Audit	25,600	327,700	315,511
853,600		Employee Relations	61,200	792,400	691,600
885,800		Government Personnel Services	(46,000)	931,800	832,994
220,596,200		**Total for Management Board**	(40,395,600)	260,991,800	11,679,984
23,300		**Less: Statutory Appropriations**	—	23,300	23,300
220,572,900	<	**TOTAL TO BE VOTED**	(40,395,600)	260,968,500	11,656,684
		ACCOUNTING CLASSIFICATION			
220,596,200		Total Budgetary Expenditure	(40,395,600)	260,991,800	11,679,984

RECONCILIATION STATEMENT

DETAILS	1982-83 Estimates	1981-82 Actual
	$	$
1. Previously Published Data:		
1.1 1982-83 Estimates	261,609,800	
1.2 1981-82 Public Accounts		12,372,324
2. Government Reorganization:		
2.1 Transfer of functions to other Ministries	*618,000*	*692,340*
	260,991,800	11,679,984

IV.—MANAGEMENT BOARD—Continued

VOTE and Item	1983-84 Estimates	PROGRAM AND ACTIVITIES	Change from 1982-83	1982-83 Estimates	1981-82 Actual
	$		$	$	$
401		**MINISTRY ADMINISTRATION PROGRAM**			
1	2,779,200	Main Office	387,600	2,391,600	1,824,470
2	167,500	Personnel	9,800	157,700	135,694
3	2,184,600	Other Administration	143,100	2,041,500	1,769,746
4	204,119,700	Contingencies	(41,558,900)	245,678,600	—
	209,251,000	**Amount to be Voted**	(41,018,400)	250,269,400	3,729,910
S	23,300	Minister's Salary, the Executive Council Act	—	23,300	23,300
	209,274,300	Total for Ministry Administration	(41,018,400)	250,292,700	3,753,210

Program description:

Provides the Management Board Secretariat and the staff of the Civil Service Commission with the overall direction and the administrative support required by the Management Board and the Civil Service Commission to meet their operating objectives in a coordinated fashion. The program also provides for the estimated cost of salary and employee benefits awards for government employees.

—NOTES—

IV.—MANAGEMENT BOARD—Continued

STANDARD ACCOUNTS CLASSIFICATION	
Main Office (401-1)	**$**
Salaries and wages	1,700,600
Employee benefits	269,600
Transportation and communication	72,000
Services	652,700
Supplies and equipment	37,200
Transfer payments	
Grant to the Institute of Public Administration of Canada	47,100
	2,779,200
Minister's Salary	23,300
	2,802,500
Personnel (401-2)	
Salaries and wages	134,600
Employee benefits	22,900
Transportation and communication	3,500
Services	4,500
Supplies and equipment	2,000
	167,500
Other Administration (401-3)	
Salaries and wages	1,073,600
Employee benefits	160,600
Transportation and communication	111,800
Services	753,400
Supplies and equipment	85,200
	2,184,600
Contingencies (401-4)	
Salaries and wages	180,000,000
Employee benefits	24,119,700
	204,119,700
Total for Ministry Administration Program	209,274,300

—NOTES—

IV.—MANAGEMENT BOARD—Continued

VOTE and Item	1983-84 Estimates	PROGRAM AND ACTIVITIES	Change from 1982-83	1982-83 Estimates	1981-82 Actual
	$		$	$	$
402		**POLICY DEVELOPMENT AND ANALYSIS PROGRAM**			
1	2,084,100	Compensation	95,100	1,989,000	1,859,587
2	1,879,700	Staffing	126,500	1,753,200	1,226,635
3	1,613,300	Management Policy	223,800	1,389,500	1,178,503
4	1,500,000	Technology Opportunity Fund	(100,000)	1,600,000	—
5	2,152,100	Programs and Estimates	236,600	1,915,500	1,821,944
	9,229,200	Total for Policy Development and Analysis	582,000	8,647,200	6,086,669

Program description:

Develops and maintains for the Management Board and the Civil Service Commission administrative policies, procedures, standards and guidelines which will enable the ministries and designated boards, commissions and agencies to effectively use their resources to the public advantage. Ensures that ministries and designated agencies are provided with the resources which will enable them to effectively realize the Government's objectives.

—NOTES—

IV.—MANAGEMENT BOARD—Continued

STANDARD ACCOUNTS CLASSIFICATION	
Compensation (402-1)	$
Salaries and wages	1,604,200
Employee benefits	277,300
Transportation and communication	44,400
Services	145,700
Supplies and equipment	12,500
	2,084,100
Staffing (402-2)	
Salaries and wages	1,399,300
Employee benefits	244,400
Transportation and communication	131,100
Services	88,000
Supplies and equipment	16,900
	1,879,700
Management Policy (402-3)	
Salaries and wages	1,116,200
Employee benefits	189,200
Transportation and communication	26,700
Services	266,300
Supplies and equipment	14,900
	1,613,300
Technology Opportunity Fund (402-4)	
Services	1,500,000
	1,500,000
Programs and Estimates (402-5)	
Salaries and wages	1,713,200
Employee benefits	298,500
Transportation and communication	28,700
Services	78,300
Supplies and equipment	33,400
	2,152,100
Total for Policy Development and Analysis Program	9,229,200

—NOTES—

IV.—MANAGEMENT BOARD—Continued

VOTE and Item	1983-84 Estimates	PROGRAM AND ACTIVITY	Change from 1982-83	1982-83 Estimates	1981-82 Actual
	$		$	$	$
403		**PERSONNEL AUDIT PROGRAM**			
1	353,300	Personnel Audit	25,600	327,700	315,511
	353,300	Total for Personnel Audit	25,600	327,700	315,511

Program description:

Evaluates the application of Civil Service Commission policies, guidelines and procedures in ministries; identifies potential for improvement in their application and content; and recommends appropriate action by ministries and/or the Commission in accordance with their responsibilities and authority.

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VOTE and Item	1983-84 Estimates	PROGRAM AND ACTIVITIES	Change from 1982-83	1982-83 Estimates	1981-82 Actual
	$		$	$	$
404		**EMPLOYEE RELATIONS PROGRAM**			
1	64,900	Public Service Appeal Boards	5,000	59,900	37,212
2	788,700	Staff Relations	56,200	732,500	654,388
	853,600	Total for Employee Relations	61,200	792,400	691,600

Program description:

Through a process of collective bargaining, mediation and arbitration, establishes levels of compensation and terms of service acceptable to those employees who are members of a recognized bargaining unit; and maintains equitable grievance and appeal procedures as required by law.

IV.—MANAGEMENT BOARD—Continued

STANDARD ACCOUNTS CLASSIFICATION	
Personnel Audit (403-1)	$
Salaries and wages	286,700
Employee benefits	50,200
Transportation and communication	7,000
Services	6,600
Supplies and equipment	2,800
	353,300
Total for Personnel Audit Program	353,300

—NOTES—

STANDARD ACCOUNTS CLASSIFICATION	
Public Service Appeal Boards (404-1)	$
Salaries and wages	7,700
Employee benefits	1,300
Transportation and communication	2,700
Services	51,900
Supplies and equipment	1,300
	64,900
Staff Relations (404-2)	
Salaries and wages	612,600
Employee benefits	107,100
Transportation and communication	24,500
Services	37,500
Supplies and equipment	7,000
	788,700
Total for Employee Relations Program	853,600

IV.—MANAGEMENT BOARD—Continued

VOTE and Item	1983-84 Estimates	PROGRAM AND ACTIVITIES	Change from 1982-83	1982-83 Estimates	1981-82 Actual
	$		$	$	$
405		**GOVERNMENT PERSONNEL SERVICES PROGRAM**			
1	55,800	Temporary Help Services	17,700	36,100	107,350
2	630,800	French Language Services	2,400	628,400	717,494
3	101,000	Staff Development Centre	(30,800)	131,800	—
4	1,000	Staff Development Services	(34,400)	35,400	—
5	97,200	Personnel Advertising Services	(900)	98,100	8,150
	885,800	Total for Government Personnel Services	(46,000)	931,800	832,994

Program description:

Provides ministries and designated boards, commissions and agencies with personnel management services of a quality and cost which will help meet the government's objectives.

—NOTES—

IV.—MANAGEMENT BOARD—Continued

STANDARD ACCOUNTS CLASSIFICATION		—NOTES—
Temporary Help Services (405-1)	**$**	
Salaries and wages	21,579,400	
Employee benefits	1,029,600	
Transportation and communication	37,200	
Services	20,900	
Supplies and equipment	10,000	
	22,677,100	
Less: Recoveries from other Ministries	22,621,300	
	55,800	
French Language Services (405-2)		
Salaries and wages	873,300	
Employee benefits	20,600	
Transportation and communication	26,000	
Services	111,100	
Supplies and equipment	12,000	
	1,043,000	
Less: Recoveries from other Ministries	412,200	
	630,800	
Staff Development Centre (405-3)		
Transfer payments		
Georgian College	101,000	
	101,000	
Staff Development Services (405-4)		
Salaries and wages	412,700	
Employee benefits	68,600	
Transportation and communication	43,000	
Services	600,000	
Supplies and equipment	87,000	
	1,211,300	
Less: Recoveries from other Ministries	1,210,300	
	1,000	

IV.—MANAGEMENT BOARD—Continued

—NOTES—

IV.—MANAGEMENT BOARD—Concluded

GOVERNMENT PERSONNEL SERVICES PROGRAM—Continued

STANDARD ACCOUNTS CLASSIFICATION

Personnel Advertising Services (405-5)	$
Salaries and wages	70,100
Employee benefits	12,400
Transportation and communication	76,000
Services	1,346,600
Supplies and equipment	3,000
	1,508,100
Less: Recoveries from other Ministries	1,410,900
	97,200
Total for Government Personnel Services Program	885,800
TOTAL FOR MANAGEMENT BOARD	220,596,200

—NOTES—

V.—MINISTRY OF GOVERNMENT SERVICES

SUMMARY

1983-84 Estimates		PROGRAMS	Change from 1982-83	1982-83 Estimates	1981-82 Actual
$			$	$	$
9,712,800		Ministry Administration	644,100	9,068,700	6,975,716
251,031,100		Accommodation	(8,276,800)	259,307,900	211,954,080
57,388,700		Human Resource Services	6,824,600	50,564,100	44,690,000
15,623,700		Corporate Services	1,053,400	14,570,300	11,714,941
24,145,000		Real Property	2,839,900	21,305,100	25,901,161
14,717,900		Computer and Telecommunication Services	3,921,200	10,796,700	9,397,214
372,619,200		**Ministry Total**	7,006,400	365,612,800	310,633,112
215,900		**Less: Statutory Appropriations**	(1,100)	217,000	331,308
372,403,300	<	**TOTAL TO BE VOTED**	7,007,500	365,395,800	310,301,804
		ACCOUNTING CLASSIFICATION			
372,458,200		Total Budgetary Expenditure	7,006,400	365,451,800	310,569,521
161,000		Total Charges	—	161,000	63,591
372,619,200			7,006,400	365,612,800	310,633,112

RECONCILIATION STATEMENT

DETAILS	1982-83 Estimates	1981-82 Actual
	$	$
1. Previously Published Data:		
1.1 1982-83 Estimates	365,698,600	
1.2 1981-82 Public Accounts		309,827,991
2. Government Reorganization:		
2.1 Transfer of functions from other Ministries		882,341
2.2 Transfer of functions to other Ministries	*85,800*	*77,220*
	365,612,800	310,633,112

V.—MINISTRY OF GOVERNMENT SERVICES—Continued

VOTE and Item	1983-84 Estimates	PROGRAM AND ACTIVITIES	Change from 1982-83	1982-83 Estimates	1981-82 Actual
	$		$	$	$
501		**MINISTRY ADMINISTRATION PROGRAM**			
1	702,000	Main Office	59,200	642,800	602,446
2	2,522,900	Financial Services	150,300	2,372,600	2,116,032
3	1,042,700	Supply and Office Services	62,200	980,500	853,300
4	210,500	Analysis and Planning	(44,800)	255,300	197,900
5	874,500	Legal Services	77,900	796,600	728,658
6	624,600	Audit Services	38,400	586,200	380,072
7	1,195,800	Systems Development Services	77,000	1,118,800	484,900
8	805,800	Information Services	223,000	582,800	284,200
9	1,069,400	Personnel Services	76,100	993,300	718,000
10	449,700	Ministers Without Portfolio	(74,100)	523,800	483,825
	9,497,900	**Amount to be Voted**	645,200	8,852,700	6,849,333
S	23,300	Minister's Salary, the Executive Council Act	—	23,300	23,300
S	7,200	Parliamentary Assistant's Salary, the Executive Council Act	—	7,200	6,254
S	23,400	Ministers' without Portfolio Salaries, the Executive Council Act	(1,100)	24,500	33,238
S	161,000	Deposit, Trust and Reserve Accounts, the Financial Administration Act	—	161,000	63,591
	9,712,800	Total for Ministry Administration	644,100	9,068,700	6,975,716

Program description:

To provide the Ministry with administrative support services in a manner conducive to Ministry programs achieving their objectives.

—NOTES—

V.—MINISTRY OF GOVERNMENT SERVICES—Continued

STANDARD ACCOUNTS CLASSIFICATION			—NOTES—
Main Office (501-1)		$	
Salaries and wages		444,500	
Employee benefits		53,300	
Transportation and communication		53,600	
Services		109,700	
Supplies and equipment		40,900	
		702,000	
Minister's Salary		23,300	
Parliamentary Assistant's Salary		7,200	
		732,500	
Financial Services (501-2)			
Salaries and wages		1,600,100	
Employee benefits		274,100	
Transportation and communication		31,700	
Services		567,100	
Supplies and equipment		49,900	
		2,522,900	
Charges	$		
Land Management	103,000		
Other	58,000	161,000	
		2,683,900	
Supply and Office Services (501-3)			
Salaries and wages		504,100	
Employee benefits		80,000	
Transportation and communication		335,600	
Services		34,600	
Supplies and equipment		188,400	
		1,142,700	
Less: Recoveries from other activities		100,000	
		1,042,700	
Analysis and Planning (501-4)			
Salaries and wages		149,700	
Employee benefits		26,100	
Transportation and communication		5,000	
Services		21,300	
Supplies and equipment		8,400	
		210,500	
Legal Services (501-5)			
Salaries and wages		184,800	
Employee benefits		11,500	
Transportation and communication		16,500	
Services		637,100	
Supplies and equipment		24,600	
		874,500	

—NOTES—

V.—MINISTRY OF GOVERNMENT SERVICES—Continued

MINISTRY ADMINISTRATION PROGRAM
—Continued

STANDARD ACCOUNTS CLASSIFICATION

Audit Services (501-6)	$
Salaries and wages	490,600
Employee benefits	86,500
Transportation and communication	13,800
Services	30,300
Supplies and equipment	3,400
	624,600

Systems Development Services (501-7)	
Salaries and wages	1,472,400
Employee benefits	262,100
Transportation and communication	42,100
Services	2,961,100
Supplies and equipment	27,700
	4,765,400
Less: Recoveries from other activities	3,569,600
	1,195,800

Information Services (501-8)	
Salaries and wages	441,600
Employee benefits	72,300
Transportation and communication	33,900
Services	155,300
Supplies and equipment	102,700
	805,800

Personnel Services (501-9)	
Salaries and wages	772,700
Employee benefits	127,600
Transportation and communication	27,900
Services	117,400
Supplies and equipment	23,800
	1,069,400

Ministers Without Portfolio (501-10)	
Salaries and wages	288,700
Employee benefits	29,200
Transportation and communication	29,500
Services	37,300
Supplies and equipment	65,000
	449,700
Ministers' Without Portfolio Salaries	23,400
	473,100
Total for Ministry Administration Program	9,712,800

—NOTES—

V.—MINISTRY OF GOVERNMENT SERVICES—Continued

VOTE and Item	1983-84 Estimates	PROGRAM AND ACTIVITIES	Change from 1982-83	1982-83 Estimates	1981-82 Actual
	$		$	$	$
502		**ACCOMMODATION PROGRAM**			
1	3,573,900	Program Administration	424,700	3,149,200	2,515,400
2	559,500	Advisory Services	9,200	550,300	579,409
3	34,381,600	Capital Construction	(37,254,100)	71,635,700	47,357,400
4	9,822,000	Replacement and Refurbishment	—	9,822,000	541,000
5	7,589,100	Lease—Purchase	428,900	7,160,200	7,042,106
6	81,579,600	Leasing	17,764,500	63,815,100	59,712,200
7	8,884,200	Accommodation Alterations	(16,600)	8,900,800	9,266,485
8	104,641,200	Repairs, Operation and Maintenance	10,366,600	94,274,600	84,940,080
	251,031,100	Total for Accommodation	(8,276,800)	259,307,900	211,954,080

Program description:

To provide accommodation through design, construction, leasing and property management services for government-owned and occupied premises for the effective and efficient use of facilities.

—NOTES—

V.—MINISTRY OF GOVERNMENT SERVICES—Continued

STANDARD ACCOUNTS CLASSIFICATION		
Program Administration (502-1)		$
Salaries and wages		2,400,400
Employee benefits		427,600
Transportation and communication		165,000
Services		515,000
Supplies and equipment		65,900
		3,573,900
Advisory Services (502-2)		
Salaries and wages		419,700
Employee benefits		75,900
Transportation and communication		28,000
Services		22,000
Supplies and equipment		13,900
		559,500
Capital Construction (502-3)		
Salaries and wages		3,856,200
Employee benefits		690,000
Transportation and communication		253,500
Services		3,513,900
Supplies and equipment		3,063,000
Acquisition/Construction of physical assets	$	
Construction of buildings	26,980,000	
Land for construction purposes	775,000	27,755,000
		39,131,600
Less: Recoveries from other Ministries		4,750,000
		34,381,600
Replacement and Refurbishment (502-4)		
Salaries and wages		750,000
Employee benefits		130,000
Transportation and communication		60,000
Services		1,152,000
Supplies and equipment		1,010,000
Acquisition/Construction of physical assets		7,220,000
		10,322,000
Less: Recoveries from other Ministries		500,000
		9,822,000
Lease—Purchase (502-5)		
Salaries and wages		70,400
Employee benefits		12,300
Transportation and communication		3,900
Services		7,490,200
Supplies and equipment		11,300
Acquisition/Construction of physical assets		1,000
		7,589,100

—NOTES—

—NOTES—

V.—MINISTRY OF GOVERNMENT SERVICES—Continued

ACCOMMODATION PROGRAM
—Continued

STANDARD ACCOUNTS CLASSIFICATION

Leasing (502-6)	$
Salaries and wages	1,656,400
Employee benefits	273,400
Transportation and communication	184,600
Services	82,312,400
Supplies and equipment	1,032,800
	85,459,600
Less: Recoveries from other Ministries	3,880,000
	81,579,600
Accommodation Alterations (502-7)	
Salaries and wages	1,734,600
Employee benefits	313,700
Transportation and communication	221,700
Services	571,300
Supplies and equipment	619,200
Acquisition/Construction of physical assets	6,418,700
	9,879,200
Less: Recoveries from other Ministries	995,000
	8,884,200
Repairs, Operation and Maintenance (502-8)	
Salaries and wages	27,780,100
Employee benefits	4,828,200
Transportation and communication	1,125,200
Services	45,504,300
Supplies and equipment	28,957,900
	108,195,700
Less: Recoveries from other Ministries	3,554,500
	104,641,200
Total for Accommodation Program	251,031,100

—NOTES—

V.—MINISTRY OF GOVERNMENT SERVICES—Continued

VOTE and Item	1983-84 Estimates	PROGRAM AND ACTIVITIES	Change from 1982-83	1982-83 Estimates	1981-82 Actual
	$		$	$	$
503		**HUMAN RESOURCE SERVICES PROGRAM**			
1	430,100	Program Administration	79,900	350,200	286,000
2	2,289,200	Employee Health and Advisory Services	174,900	2,114,300	1,886,300
3	54,669,400	Employee Benefits and Data Services	6,569,800	48,099,600	42,517,700
	57,388,700	Total for Human Resource Services	6,824,600	50,564,100	44,690,000

Program description:

To provide employee advisory, benefits and data services on a service-wide basis and provide a full range of human resource services within the Ministry to facilitate and contribute to the effective management of human resources.

—NOTES—

V.—MINISTRY OF GOVERNMENT SERVICES—Continued

STANDARD ACCOUNTS CLASSIFICATION			—NOTES—
Program Administration (503-1)		$	
Salaries and wages		292,900	
Employee benefits		44,800	
Transportation and communication		15,000	
Services		61,000	
Supplies and equipment		16,400	
		430,100	
Employee Health and Advisory Services (503-2)			
Salaries and wages		1,624,400	
Employee benefits		286,300	
Transportation and communication		77,500	
Services		198,300	
Supplies and equipment		102,700	
		2,289,200	
Employee Benefits and Data Services (503-3)			
Salaries and wages		2,509,100	
Employee benefits		419,000	
Transportation and communication		128,100	
Services		2,861,800	
Supplies and equipment		179,600	
Transfer payments	$		
Payments augmenting allowances and annuities as authorized by the Lieutenant Governor in Council under Section 43 of the Public Service Superannuation Act	7,650,000		
Payments augmenting allowances and annuities under Section 11(2) of the Superannuation Adjustment Benefits Act, to certain recipients under the Public Service Superannuation Act	32,500,000	40,150,000	

V.—MINISTRY OF GOVERNMENT SERVICES—Continued

—NOTES—

HUMAN RESOURCE SERVICES PROGRAM
—Continued

STANDARD ACCOUNTS CLASSIFICATION

Employee Benefits and Data Services (503-3)
—Continued

	$	$
Employee benefits (Government contributions)		
The Public Service Superannuation Act, Section 10(1)	102,674,000	
The Superannuation Adjustment Benefits Act, Section 8(1)	21,329,000	
Canada Pension Plan	26,117,800	
Unemployment Insurance	51,879,300	
Group Life Insurance	6,098,400	
Long Term Income Protection	25,425,400	
Ontario Health Insurance Plan	41,803,200	
Supplementary Health and Hospital Plan	13,107,900	
Dental Plan	7,865,100	
Payment on Unfunded Liability of The Public Service Superannuation Fund	40,164,000	
Retired employees' benefits, revenue items and travel accident insurance premiums	8,421,800	344,885,900
		391,133,500
Less: Recoveries from other activities		336,464,100
		54,669,400
Total for Human Resource Services Program		57,388,700

—NOTES—

V.—MINISTRY OF GOVERNMENT SERVICES—Continued

VOTE and Item	1983-84 Estimates	PROGRAM AND ACTIVITIES	Change from 1982-83	1982-83 Estimates	1981-82 Actual
	$		$	$	$
504		**CORPORATE SERVICES PROGRAM**			
1	760,200	Program Administration	(128,700)	888,900	413,000
2	2,300,900	Purchasing Services	172,900	2,128,000	1,913,289
3	6,242,200	Government Information Services	698,800	5,543,400	4,708,241
4	5,988,000	General Services	291,800	5,696,200	4,231,700
5	331,400	Actuarial Services	18,600	312,800	243,786
	15,622,700	**Amount to be Voted**	1,053,400	14,569,300	11,510,016
S	1,000	Government Stationery Account, the Financial Administration Act	—	1,000	204,925
	15,623,700	Total for Corporate Services	1,053,400	14,570,300	11,714,941

Program description:

To provide appropriate support to government programs and the public in the areas of assigned, optional and mandatory services, accessing government information, and contracting for government business in order to develop better communication with other ministries, agencies and the public and to promote efficiencies and economies of scale in government purchasing.

—NOTES—

V.—MINISTRY OF GOVERNMENT SERVICES—Continued

STANDARD ACCOUNTS CLASSIFICATION		
Program Administration (504-1)		**$**
Salaries and wages		561,600
Employee benefits		89,200
Transportation and communication		23,800
Services		79,700
Supplies and equipment		5,900
		760,200
Purchasing Services (504-2)		
Salaries and wages		2,577,800
Employee benefits		439,400
Transportation and communication		394,300
Services		300,800
Supplies and equipment		7,317,800
		11,030,100
Less: Recoveries from other activities		8,729,200
		2,300,900
Statutory Appropriations (504-S)		
Government Stationery Account—	$	
Printing	18,000,000	
Less: Recoveries from other Ministries	17,999,000	1,000
		2,301,900
Government Information Services (504-3)		
Salaries and wages		3,544,200
Employee benefits		581,100
Transportation and communication		10,490,000
Services		1,250,500
Supplies and equipment		1,375,400
		17,241,200
Less: Recoveries from other activities		10,999,000
		6,242,200
General Services (504-4)		
Salaries and wages		3,049,800
Employee benefits		456,300
Transportation and communication		2,223,900
Services		1,173,900
Supplies and equipment		776,000
		7,679,900
Less: Recoveries from other activities		1,691,900
		5,988,000

—NOTES—

V.—MINISTRY OF GOVERNMENT SERVICES—Continued

—NOTES—

V.—MINISTRY OF GOVERNMENT SERVICES—Continued

CORPORATE SERVICES PROGRAM
—Continued

STANDARD ACCOUNTS CLASSIFICATION

Actuarial Services (504-5)	$
Salaries and wages	220,100
Employee benefits	37,600
Transportation and communication	8,900
Services	60,400
Supplies and equipment	4,400
	331,400
Total for Corporate Services Program	15,623,700

—NOTES—

V.—MINISTRY OF GOVERNMENT SERVICES—Continued

VOTE and Item	1983-84 Estimates	PROGRAM AND ACTIVITIES	Change from 1982-83	1982-83 Estimates	1981-82 Actual
	$		$	$	$
505		**REAL PROPERTY PROGRAM**			
1	334,300	Program Administration	37,600	296,700	100,585
2	22,341,100	Real Property Acquisition	2,714,100	19,627,000	24,335,208
3	1,469,600	Real Property Management	88,200	1,381,400	1,465,368
	24,145,000	Total for Real Property	2,839,900	21,305,100	25,901,161

Program description:

To acquire, interim manage and dispose of real property and to administer the Home Owner Employee Relocation Plan for ministries of the Ontario Government to assist them in meeting their individual program needs.

—NOTES—

V.—MINISTRY OF GOVERNMENT SERVICES—Continued

STANDARD ACCOUNTS CLASSIFICATION	
Program Administration (505-1)	**$**
Salaries and wages	256,600
Employee benefits	48,000
Transportation and communication	5,000
Services	23,600
Supplies and equipment	1,100
	334,300
Real Property Acquisition (505-2)	
Salaries and wages	3,368,500
Employee benefits	601,100
Transportation and communication	439,800
Services	720,600
Supplies and equipment	144,900
Acquisition/Construction of physical assets	17,038,700
Transfer payments	27,500
	22,341,100
Real Property Management (505-3)	
Salaries and wages	818,500
Employee benefits	145,500
Transportation and communication	3,843,200
Services	296,900
Supplies and equipment	35,500
	5,139,600
Less: Recoveries from other Ministries	3,670,000
	1,469,600
Total for Real Property Program	24,145,000

—NOTES—

V.—MINISTRY OF GOVERNMENT SERVICES—Continued

VOTE and Item	1983-84 Estimates	PROGRAM AND ACTIVITIES	Change from 1982-83	1982-83 Estimates	1981-82 Actual
	$		$	$	$
506		COMPUTER AND TELECOMMUNICATION SERVICES PROGRAM			
1	1,180,100	Computer Services	(92,200)	1,272,300	—
2	12,237,800	Telecommunication Services	2,713,400	9,524,400	9,397,214
3	1,300,000	Kingston Relocation Project	1,300,000	— New Activity —	
	14,717,900	Total for Computer and Telecommunication Services	3,921,200	10,796,700	9,397,214

Program description:

To contribute to governmental efficiency and productivity through the supply and promotion of information technology service to governmental ministries and other authorized publicly funded organizations at competitive price and service levels.

—NOTES—

V.—MINISTRY OF GOVERNMENT SERVICES—Concluded

STANDARD ACCOUNTS CLASSIFICATION			—NOTES—
Computer Services (506-1)		$	
Salaries and wages		10,644,300	
Employee benefits		1,855,900	
Transportation and communication		1,523,000	
Services		27,803,000	
Supplies and equipment		3,001,000	
		44,827,200	
Less: Recoveries from other activities as follows:			
	$		
Billings for Client Services	46,994,900		
Deduct: Amounts credited to revenue	3,347,800	43,647,100	
		1,180,100	
Telecommunication Services (506-2)			
Salaries and wages		954,400	
Employee benefits		158,300	
Transportation and communication		32,777,000	
Services		1,103,700	
Supplies and equipment		32,700	
		35,026,100	
Less: Recoveries from other activities		22,788,300	
		12,237,800	
Kingston Relocation Project (506-3)			
Salaries and wages		122,100	
Employee benefits		4,900	
Transportation and communication		142,000	
Services		1,031,000	
		1,300,000	
Total for Computer and Telecommunication Services Program		14,717,900	
MINISTRY TOTAL		372,619,200	

VI.—MINISTRY OF INTERGOVERNMENTAL AFFAIRS

SUMMARY

1983-84 Estimates	PROGRAMS	Change from 1982-83	1982-83 Estimates	1981-82 Actual
$		$	$	$
1,288,100	Ministry Administration	97,400	1,190,700	1,135,342
3,883,900	Intergovernmental Relations	(366,100)	4,250,000	2,981,015
1,879,900	French Language Services and Franco-Ontarian Affairs	236,900	1,643,000	1,320,339
7,051,900	**Ministry Total**	(31,800)	7,083,700	5,436,696
30,500	**Less: Statutory Appropriations**	—	30,500	30,500
7,021,400	**TOTAL TO BE VOTED**	(31,800)	7,053,200	5,406,196
	ACCOUNTING CLASSIFICATION			
7,051,900	Total Budgetary Expenditure	(31,800)	7,083,700	5,436,696
7,051,900		(31,800)	7,083,700	5,436,696

VI.—MINISTRY OF INTERGOVERNMENTAL AFFAIRS—Continued

VOTE and Item	1983-84 Estimates	PROGRAM AND ACTIVITY	Change from 1982-83	1982-83 Estimates	1981-82 Actual
	$		$	$	$
601		**MINISTRY ADMINISTRATION PROGRAM**			
1	1,257,600	Main Office	97,400	1,160,200	1,104,842
	1,257,600	**Amount to be Voted**	97,400	1,160,200	1,104,842
S	23,300	Minister's Salary, the Executive Council Act	—	23,300	23,300
S	7,200	Parliamentary Assistant's Salary, the Executive Council Act	—	7,200	7,200
	1,288,100	Total for Ministry Administration	97,400	1,190,700	1,135,342

Program description:

This program provides the direction and central services to assist in the Ministry's objectives.

—NOTES—

VI.—MINISTRY OF INTERGOVERNMENTAL AFFAIRS—Continued

STANDARD ACCOUNTS CLASSIFICATION	
Main Office (601-1)	$
Salaries and wages	751,200
Employee benefits	102,000
Transportation and communication	128,100
Services	213,300
Supplies and equipment	63,000
	1,257,600
Minister's Salary	23,300
Parliamentary Assistant's Salary	7,200
	1,288,100
Total for Ministry Administration Program	1,288,100

—NOTES—

VI.—MINISTRY OF INTERGOVERNMENTAL AFFAIRS—Continued

VOTE and Item	1983-84 Estimates	PROGRAM AND ACTIVITIES	Change from 1982-83	1982-83 Estimates	1981-82 Actual
	$		$	$	$
602		**INTERGOVERNMENTAL RELATIONS PROGRAM**			
1	1,220,200	Federal-Provincial Relations	(91,100)	1,311,300	1,107,077
2	1,787,300	International Relations	(306,200)	2,093,500	947,240
3	876,400	Protocol Services	31,200	845,200	926,698
	3,883,900	Total for Intergovernmental Relations	(366,100)	4,250,000	2,981,015

Program description:

This program provides analysis, advice and operations in three main areas: Ontario's relationships with the Government of Canada and other provincial governments; Ontario's international relations and participation in Canadian international activities; and the Province's protocol aims and services.

—NOTES—

VI.—MINISTRY OF INTERGOVERNMENTAL AFFAIRS—Continued

STANDARD ACCOUNTS CLASSIFICATION			
Federal—Provincial Relations (602-1)			**$**
Salaries and wages			637,800
Employee benefits			106,500
Transportation and communication			68,400
Services			32,900
Supplies and equipment			26,200
Transfer payments		$	
Canadian Intergovernmental Conference Secretariat		334,600	
Institute of Intergovernmental Relations		12,800	
Confederation special projects—Other Provinces		1,000	348,400
			1,220,200
International Relations (602-2)			
Salaries and wages			486,600
Employee benefits			75,700
Transportation and communication			207,000
Services			593,000
Supplies and equipment			58,000
Transfer payments			367,000
			1,787,300
Policy and Operations		$	
Salaries and wages		290,700	
Employee benefits		49,000	
Transportation and communication		45,000	
Services		25,000	
Supplies and equipment		6,000	
Transfer payments	$		
International Disaster Relief	301,000		
Parliamentary Centre for Foreign Affairs and Foreign Trade	65,000		
Research and Policy Development grants in International Relations	1,000	367,000	782,700
Overseas Offices		$	
Salaries and wages		195,900	
Employee benefits		26,700	
Transportation and communication		162,000	
Services		568,000	
Supplies and equipment		52,000	1,004,600

—NOTES—

VI.—MINISTRY OF INTERGOVERNMENTAL AFFAIRS—Continued

—NOTES—

INTERGOVERNMENTAL RELATIONS PROGRAM
—Continued

STANDARD ACCOUNTS CLASSIFICATION

Protocol Services (602-3)		$
Salaries and wages		210,900
Employee benefits		34,500
Transportation and communication		37,800
Services		466,600
Supplies and equipment		120,600
Transfer payments	$	
The Pauline McGibbon award	5,000	
Special visit payments	1,000	
		6,000
		876,400
Total for Intergovernmental Relations Program		3,883,900

—NOTES—

VI.—MINISTRY OF INTERGOVERNMENTAL AFFAIRS—Continued

VOTE and Item	1983-84 Estimates	PROGRAM AND ACTIVITIES	Change from 1982-83	1982-83 Estimates	1981-82 Actual
	$		$	$	$
603		**FRENCH LANGUAGE SERVICES AND FRANCO-ONTARIAN AFFAIRS PROGRAM**			
1	1,493,600	French Language Services Co-ordination. . . .	236,600	1,257,000	1,121,519
2	386,300	Council for Franco-Ontarian Affairs.	300	386,000	198,820
	1,879,900	Total for French Language Services and Franco-Ontarian Affairs.	236,900	1,643,000	1,320,339

Program description:

This program develops the Ontario government's policy on French Language Services and co-ordinates its implementation by ministries, as well as, maximizes the input of the Franco-Ontarian Community in the Provincial Government decision making process by advising its ministers on any question affecting Franco-Ontarians excluding the field of education.

—NOTES—

VI.—MINISTRY OF INTERGOVERNMENTAL AFFAIRS—Concluded

STANDARD ACCOUNTS CLASSIFICATION	
French Language Services Co-ordination (603-1)	$
Salaries and wages	401,800
Employee benefits	67,900
Transportation and communication	215,000
Services	338,900
Supplies and equipment	45,000
Transfer payments	
French Language Services Program	425,000
	1,493,600
Council for Franco-Ontarian Affairs (603-2)	
Salaries and wages	215,600
Employee benefits	36,100
Transportation and communication	59,500
Services	63,700
Supplies and equipment	11,400
	386,300
Total for French Language Services and Franco-Ontarian Affairs Program	1,879,900
MINISTRY TOTAL	7,051,900

—NOTES—

VII.—MINISTRY OF NORTHERN AFFAIRS

SUMMARY

1983-84 Estimates		PROGRAMS	Change from 1982-83	1982-83 Estimates	1981-82 Actual
$			$	$	$
3,789,100		Ministry Administration	61,700	3,727,400	3,328,285
56,847,300		Northern Economic Development	(15,842,700)	72,690,000	67,677,740
76,177,000		Northern Transportation	(5,636,000)	81,813,000	81,269,564
21,675,000		Northern Community Services and Development	817,000	20,858,000	17,258,419
158,488,400		**Ministry Total**	(20,600,000)	179,088,400	169,534,008
30,500		**Less: Statutory Appropriations**	—	30,500	30,408
158,457,900	<	**TOTAL TO BE VOTED**	(20,600,000)	179,057,900	169,503,600
		ACCOUNTING CLASSIFICATION			
158,488,400		Total Budgetary Expenditure	(20,600,000)	179,088,400	169,360,708
—		Total Disbursements	—	—	173,300
158,488,400			(20,600,000)	179,088,400	169,534,008

VII.—MINISTRY OF NORTHERN AFFAIRS—Continued

VOTE and Item	1983-84 Estimates	PROGRAM AND ACTIVITIES	Change from 1982-83	1982-83 Estimates	1981-82 Actual
	$		$	$	$
701		**MINISTRY ADMINISTRATION PROGRAM**			
1	1,387,600	Main Office	141,700	1,245,900	1,270,227
2	1,430,000	Analysis and Planning	(183,000)	1,613,000	1,270,292
3	870,000	Information Services	105,000	765,000	757,358
4	71,000	Legal Services	(2,000)	73,000	—
	3,758,600	**Amount to be Voted**	61,700	3,696,900	3,297,877
S	23,300	Minister's Salary, the Executive Council Act	—	23,300	23,300
S	7,200	Parliamentary Assistant's Salary, the Executive Council Act	—	7,200	7,108
	3,789,100	Total for Ministry Administration	61,700	3,727,400	3,328,285

Program description:

This program provides executive direction, administrative resources, and support services to enable the Ministry to fulfil its mandate in northern Ontario.

—NOTES—

VII.—MINISTRY OF NORTHERN AFFAIRS—Continued

STANDARD ACCOUNTS CLASSIFICATION		—NOTES—
Main Office (701-1)	$	
Salaries and wages	790,700	
Employee benefits	112,600	
Transportation and communication	355,300	
Services	59,000	
Supplies and equipment	70,000	
	1,387,600	
Minister's Salary	23,300	
Parliamentary Assistant's Salary	7,200	
	1,418,100	
Analysis and Planning (701-2)		
Salaries and wages	993,000	
Employee benefits	159,000	
Transportation and communication	114,000	
Services	100,000	
Supplies and equipment	64,000	
	1,430,000	
Information Services (701-3)		
Salaries and wages	356,000	
Employee benefits	54,000	
Transportation and communication	107,000	
Services	205,000	
Supplies and equipment	148,000	
	870,000	
Legal Services (701-4)		
Transportation and communication	4,000	
Services	66,000	
Supplies and equipment	1,000	
	71,000	
Total for Ministry Administration Program	3,789,100	

VII.—MINISTRY OF NORTHERN AFFAIRS—Continued

VOTE and Item	1983-84 Estimates	PROGRAM AND ACTIVITIES	Change from 1982-83	1982-83 Estimates	1981-82 Actual
	$		$	$	$
702		NORTHERN ECONOMIC DEVELOPMENT PROGRAM			
1	2,405,300	Program Administration	444,300	1,961,000	1,936,119
2	38,500,000	Transportation Development	(4,933,000)	43,433,000	38,798,327
3	7,895,000	Resources Development	(3,495,000)	11,390,000	9,043,785
4	8,047,000	Industry Development	(7,859,000)	15,906,000	17,899,509
	56,847,300	Total for Northern Economic Development	(15,842,700)	72,690,000	67,677,740

Program description:

This program assists in stimulating soundly-based economic growth and diversification throughout northern Ontario, with particular emphasis upon appropriate northern technology, developing those opportunities inherent in the natural resources of the region, and strengthening the economic base of northern communities.

—NOTES—

VII.—MINISTRY OF NORTHERN AFFAIRS—Continued

STANDARD ACCOUNTS CLASSIFICATION		
Program Administration (702-1)		**$**
Salaries and wages		1,636,100
Employee benefits		252,200
Transportation and communication		336,000
Services		96,000
Supplies and equipment		85,000
		2,405,300
General Program Administration	**$**	
Salaries and wages	1,491,000	
Employee benefits	246,000	
Transportation and communication	336,000	
Services	96,000	
Supplies and equipment	85,000	2,254,000
Experience '83	**$**	
Salaries and wages	145,100	
Employee benefits	6,200	151,300
Transportation Development (702-2)		
Services		609,000
Acquisition/Construction of physical assets		33,876,000
Transfer payments		4,015,000
		38,500,000
Resources Development (702-3)		
Services		4,120,000
Acquisition/Construction of physical assets		3,100,000
Transfer payments		675,000
		7,895,000
Industry Development (702-4)		
Transportation and communication		40,000
Services		396,000
Supplies and equipment		125,000
Acquisition/Construction of physical assets		964,000
Transfer payments		6,522,000
		8,047,000
Total for Northern Economic Development Program		56,847,300

—NOTES—

VII.—MINISTRY OF NORTHERN AFFAIRS—Continued

VOTE and Item	1983-84 Estimates	PROGRAM AND ACTIVITIES	Change from 1982-83	1982-83 Estimates	1981-82 Actual
	$		$	$	$
703		**NORTHERN TRANSPORTATION PROGRAM**			
1	55,680,000	Northern Roads	(7,320,000)	63,000,000	61,998,107
2	2,818,000	Air Services	741,000	2,077,000	1,829,457
3	17,679,000	Rail and Ferry Services	943,000	16,736,000	17,442,000
	76,177,000	Total for Northern Transportation	(5,636,000)	81,813,000	81,269,564

Program description:

This program serves the access and mobility needs of the people of the North, and the economic sectors upon which they depend, by creating and sustaining multi-modal transportation infrastructure and services.

—NOTES—

VII.—MINISTRY OF NORTHERN AFFAIRS—Continued

STANDARD ACCOUNTS CLASSIFICATION	$
Northern Roads (703-1)	
Services	3,500,000
Acquisition/Construction of physical assets	52,180,000
	55,680,000
Air Services (703-2)	
Transfer payments	
Ontario Northland Transportation Commission	2,818,000
	2,818,000
Rail and Ferry Services (703-3)	
Transfer payments	
Ontario Northland Transportation Commission	17,679,000
	17,679,000
Total for Northern Transportation Program	76,177,000

—NOTES—

VII.—MINISTRY OF NORTHERN AFFAIRS—Continued

VOTE and Item	1983-84 Estimates	PROGRAM AND ACTIVITIES	Change from 1982-83	1982-83 Estimates	1981-82 Actual
	$		$	$	$
704		**NORTHERN COMMUNITY SERVICES AND DEVELOPMENT PROGRAM**			
1	3,332,000	Community Services	256,000	3,076,000	2,841,203
2	9,496,000	Community Infrastructure	402,000	9,094,000	8,172,746
3	8,847,000	Community Development	159,000	8,688,000	6,244,470
	21,675,000	Total for Northern Community Services and Development	817,000	20,858,000	17,258,419

Program description:

This program assists in providing social, cultural and governmental services to the residents of northern communities through improving access to government programs, supplementing community infrastructure programs, and developing appropriate social and cultural services to meet northern circumstances.

—NOTES—

VII.—MINISTRY OF NORTHERN AFFAIRS—Concluded

STANDARD ACCOUNTS CLASSIFICATION	$
Community Services (704-1)	
Salaries and wages	2,034,000
Employee benefits	335,000
Transportation and communication	433,000
Services	326,000
Supplies and equipment	204,000
	3,332,000
Community Infrastructure (704-2)	
Services	25,000
Acquisition/Construction of physical assets	1,400,000
Transfer payments	11,249,000
	12,674,000
Less: Recoveries from other Ministries	3,178,000
	9,496,000
Community Development (704-3)	
Transportation and communication	20,000
Services	162,000
Supplies and equipment	681,000
Acquisition/Construction of physical assets	5,050,000
Transfer payments	2,934,000
	8,847,000
Total for Northern Community Services and Development Program	21,675,000
MINISTRY TOTAL	158,488,400

—NOTES—

VIII.—MINISTRY OF REVENUE

SUMMARY

1983-84 Estimates	PROGRAMS	Change from 1982-83	1982-83 Estimates	1981-82 Actual
$		$	$	$
14,120,200	Ministry Administration	(5,591,800)	19,712,000	9,314,095
64,638,300	Tax Revenue	9,254,400	55,383,900	52,341,026
448,560,900	Guaranteed Income and Tax Grants	(1,628,000)	450,188,900	401,758,646
78,355,200	Property Assessment	3,948,800	74,406,400	68,103,921
5,947,900	Province of Ontario Savings Office	752,800	5,195,100	5,390,172
611,622,500	**Ministry Total**	6,736,200	604,886,300	536,907,860
5,978,400	**Less: Statutory Appropriations**	752,800	5,225,600	5,468,787
605,644,100	**TOTAL TO BE VOTED**	5,983,400	599,660,700	531,439,073
	ACCOUNTING CLASSIFICATION			
611,622,500	Total Budgetary Expenditure	6,736,200	604,886,300	536,858,798
–	Total Charges	–	–	49,062
611,622,500		6,736,200	604,886,300	536,907,860

VIII.—MINISTRY OF REVENUE—Continued

VOTE and Item	1983-84 Estimates	PROGRAM AND ACTIVITIES	Change from 1982-83	1982-83 Estimates	1981-82 Actual
	$		$	$	$
801		**MINISTRY ADMINISTRATION PROGRAM**			
1	507,300	Main Office	13,400	493,900	457,551
2	600,800	Legal Services	31,200	569,600	558,074
3	656,000	Audit Services	53,800	602,200	556,154
4	669,200	Analysis and Planning	21,100	648,100	543,589
5	1,401,600	Financial Services	156,300	1,245,300	1,188,260
6	1,603,000	Supply and Office Services	108,700	1,494,300	1,384,275
7	1,314,200	Personnel Services	171,700	1,142,500	1,101,396
8	317,600	Communications Services	44,200	273,400	254,754
9	1,406,700	Systems Development Services	207,700	1,199,000	1,245,002
10	5,613,300	Relocation Project	(6,399,900)	12,013,200	1,995,487
	14,089,700	**Amount to be Voted**	(5,591,800)	19,681,500	9,284,542
S	23,300	Minister's Salary, the Executive Council Act	—	23,300	23,300
S	7,200	Parliamentary Assistant's Salary, the Executive Council Act	—	7,200	6,253
	14,120,200	Total for Ministry Administration	(5,591,800)	19,712,000	9,314,095

Program description:

This administrative program, which includes the Office of the Minister and Deputy Minister of Revenue, delivers planning, advisory and control functions to ensure the direction and corporate management of operating programs consistent with Ontario Government policy and legislative directions. Technical and professional services are provided in support of operating programs to effect economies of scale inherent in centralized management control and standardization. In addition, funds to complete the relocation of the Ministry to Oshawa are included in the program.

—NOTES—

VIII.—MINISTRY OF REVENUE—Continued

STANDARD ACCOUNTS CLASSIFICATION	$
Main Office (801-1)	
Salaries and wages	345,800
Employee benefits	47,400
Transportation and communication	34,000
Services	42,000
Supplies and equipment	38,100
	507,300
Minister's Salary	23,300
Parliamentary Assistant's Salary	7,200
	537,800
Legal Services (801-2)	
Salaries and wages	2,000
Employee benefits	100
Transportation and communication	8,800
Services	581,100
Supplies and equipment	8,800
	600,800
Audit Services (801-3)	
Salaries and wages	533,900
Employee benefits	78,100
Transportation and communication	8,000
Services	34,000
Supplies and equipment	2,000
	656,000
Analysis and Planning (801-4)	
Salaries and wages	478,100
Employee benefits	82,000
Transportation and communication	10,000
Services	89,100
Supplies and equipment	10,000
	669,200
Financial Services (801-5)	
Salaries and wages	884,300
Employee benefits	216,900
Transportation and communication	9,200
Services	271,700
Supplies and equipment	19,500
	1,401,600

—NOTES—

VIII.—MINISTRY OF REVENUE—Continued

—NOTES—

VIII.—MINISTRY OF REVENUE—Continued

MINISTRY ADMINISTRATION PROGRAM —Continued

STANDARD ACCOUNTS CLASSIFICATION

Supply and Office Services (801-6)	$
Salaries and wages	815,100
Employee benefits	133,200
Transportation and communication	235,200
Services	134,800
Supplies and equipment	284,700
	1,603,000

Personnel Services (801-7)	
Salaries and wages	994,800
Employee benefits	167,800
Transportation and communication	61,200
Services	74,300
Supplies and equipment	16,100
	1,314,200

Communications Services (801-8)	
Salaries and wages	196,100
Employee benefits	33,800
Transportation and communication	6,800
Services	33,100
Supplies and equipment	47,800
	317,600

Systems Development Services (801-9)	
Salaries and wages	2,860,900
Employee benefits	459,900
Transportation and communication	149,000
Services	13,438,200
Supplies and equipment	193,000
	17,101,000
Less: Recoveries	15,694,300
	1,406,700

Relocation Project (801-10)	
Salaries and wages	502,300
Employee benefits	77,700
Transportation and communication	2,706,100
Services	2,242,100
Supplies and equipment	85,100
	5,613,300
Total for Ministry Administration Program	14,120,200

—NOTES—

VIII.—MINISTRY OF REVENUE—Continued

VOTE and Item	1983-84 Estimates	PROGRAM AND ACTIVITIES	Change from 1982-83	1982-83 Estimates	1981-82 Actual
	$		$	$	$
802		**TAX REVENUE PROGRAM**			
1	301,100	Administration	16,700	284,400	271,418
2	1,468,000	Tax Appeals	396,900	1,071,100	923,333
3	1,786,700	Special Investigations	614,100	1,172,600	1,078,548
4	1,997,000	Revenue and Operations Research	374,300	1,622,700	1,488,186
5	2,972,500	Taxpayer Services	185,400	2,787,100	2,166,370
6	3,889,900	Taxation Data Centre	555,400	3,334,500	2,863,004
7	11,992,900	Corporations Tax and Other Taxes	2,909,300	9,083,600	9,298,537
8	20,537,500	Motor Fuels and Other Taxes	379,100	20,158,400	17,620,767
9	19,692,700	Retail Sales Tax and Other Taxes	3,823,200	15,869,500	16,581,801
	64,638,300	**Amount to be Voted**	9,254,400	55,383,900	52,291,964
S	—	Deposit and Trust Accounts, the Financial Administration Act	—	—	49,062
	64,638,300	Total for Tax Revenue	9,254,400	55,383,900	52,341,026

Program description:

This program is directed at maintaining the integrity of Ontario's self-assessing taxation systems which generate revenue flows to the Consolidated Revenue Fund. Compliance is encouraged through taxpayer information services, assistance, and deregulation while abuse and tax evasion are discouraged through audits and investigations. The statutes administered in the program are the Corporations Tax Act, the Income Tax Act, the Gasoline Tax Act, the Tobacco Tax Act, the Fuel Tax Act, the Succession Duty Act, the Land Transfer Tax Act, the Provincial Land Tax Act, the Retail Sales Tax Act, and the Race Tracks Tax Act.

The program also encourages the development of small business through grants to investors under the Small Business Development Corporations Act.

—NOTES—

VIII.—MINISTRY OF REVENUE—Continued

STANDARD ACCOUNTS CLASSIFICATION	$
Administration (802-1)	
Salaries and wages	233,700
Employee benefits	41,800
Transportation and communication	10,000
Services	9,400
Supplies and equipment	6,200
	301,100
Tax Appeals (802-2)	
Salaries and wages	1,067,400
Employee benefits	186,800
Transportation and communication	40,700
Services	147,600
Supplies and equipment	25,500
	1,468,000
Special Investigations (802-3)	
Salaries and wages	1,290,700
Employee benefits	231,200
Transportation and communication	108,000
Services	92,300
Supplies and equipment	64,500
	1,786,700
Revenue and Operations Research (802-4)	
Salaries and wages	1,151,700
Employee benefits	206,600
Transportation and communication	77,200
Services	526,300
Supplies and equipment	35,200
	1,997,000
Taxpayer Services (802-5)	
Salaries and wages	1,872,000
Employee benefits	302,300
Transportation and communication	556,400
Services	211,900
Supplies and equipment	29,900
	2,972,500

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—NOTES—

VIII.—MINISTRY OF REVENUE—Continued

TAX REVENUE PROGRAM
—Continued

STANDARD ACCOUNTS CLASSIFICATION

Taxation Data Centre (802-6)		$
Salaries and wages		2,803,900
Employee benefits		425,100
Transportation and communication		33,900
Services		587,900
Supplies and equipment		39,100
		3,889,900

Corporations Tax and Other Taxes (802-7)		
Salaries and wages		7,418,600
Employee benefits		1,278,100
Transportation and communication		1,012,800
Services		1,820,800
Supplies and equipment		462,600
		11,992,900

Motor Fuels and Other Taxes (802-8)		
Salaries and wages		5,074,100
Employee benefits		882,900
Transportation and communication		693,900
Services		646,100
Supplies and equipment		890,500
Transfer payments	$	
Grants under the Small Business Development Corporations Act	11,600,000	
Grants under the Fuel Tax Act	750,000	12,350,000
		20,537,500

Retail Sales Tax and Other Taxes (802-9)	
Salaries and wages	10,975,100
Employee benefits	1,948,900
Transportation and communication	2,874,600
Services	3,213,200
Supplies and equipment	680,900
	19,692,700
Total for Tax Revenue Program	64,638,300

—NOTES—

VIII.—MINISTRY OF REVENUE—Continued

VOTE and Item	1983-84 Estimates	PROGRAM AND ACTIVITY	Change from 1982-83	1982-83 Estimates	1981-82 Actual
	$		$	$	$
803		**GUARANTEED INCOME AND TAX GRANTS PROGRAM**			
1	448,560,900	Administration	(1,628,000)	450,188,900	401,758,646
	448,560,900	Total for Guaranteed Income and Tax Grants	(1,628,000)	450,188,900	401,758,646

Program description:

This program delivers income supplement and tax grant payments to senior citizens. Monthly income supplements are provided to qualified resident pensioners in order to guarantee that they receive a standard level of annual income. Payments of property tax grants, sales tax grants and home heating grants are made to eligible persons 65 years of age and over to offset municipal and school taxes and retail sales taxes paid, and to cushion the impact of rising home heating costs.

The program also delivers information services and other administrative aspects of the Ontario Tax Credit System which generates property tax, sales tax and home heating credits to low income tax filers under the age of 65 in order to relate these taxes and costs to the individual's ability to pay. The Ontario Tax Credit System also provides political contribution tax credits to qualified tax filers in order to encourage participation in the political process.

—NOTES—

VIII.—MINISTRY OF REVENUE—Continued

STANDARD ACCOUNTS CLASSIFICATION

Administration (803-1)		$
Salaries and wages		5,185,000
Employee benefits		726,500
Transportation and communication		405,800
Services		2,868,200
Supplies and equipment		315,400
Transfer payments	$	
Guaranteed Annual Income System	81,000,000	
Property and Sales Tax Grants and Home Heating Grants for Ontario Pensioners	358,060,000	439,060,000
		448,560,900
Total for Guaranteed Income and Tax Grants Program		448,560,900

—NOTES—

VIII.—MINISTRY OF REVENUE—Continued

VOTE and Item	1983-84 Estimates	PROGRAM AND ACTIVITIES	Change from 1982-83	1982-83 Estimates	1981-82 Actual
	$		$	$	$
804		PROPERTY ASSESSMENT PROGRAM			
1	236,800	Administration	40,100	196,700	200,671
2	954,600	Policies and Priorities	56,000	898,600	771,104
3	636,600	Assessment Services	105,500	531,100	518,147
4	72,917,300	Assessment Field Operations	3,351,800	69,565,500	63,792,490
5	2,062,200	Special Properties	226,100	1,836,100	1,654,705
6	1,547,700	Data Services and Development	169,300	1,378,400	1,166,804
	78,355,200	Total for Property Assessment	3,948,800	74,406,400	68,103,921

Program description:

This program determines the valuation of all real property and prepares assessment rolls for purposes of taxation by local governments. Where assessment information has changed from the previous notification, assessment notices are issued to confirm to taxpayers the revised assessment values and the allocation of school support. The program provides an equitable basis of assessment for the distribution of provincial grants and subsidies to municipalities and school boards and the collection of Provincial Land Tax. In municipal election years, the program conducts a municipal enumeration to facilitate the production of preliminary voters' lists and municipal census data.

—NOTES—

VIII.—MINISTRY OF REVENUE—Continued

STANDARD ACCOUNTS CLASSIFICATION	$
Administration (804-1)	
Salaries and wages	149,000
Employee benefits	41,100
Transportation and communication	14,000
Services	6,000
Supplies and equipment	6,700
Transfer payments	
Grants to The Institute of Municipal Assessors	20,000
	236,800
Policies and Priorities (804-2)	
Salaries and wages	588,200
Employee benefits	98,200
Transportation and communication	40,100
Services	173,700
Supplies and equipment	54,400
	954,600
Assessment Services (804-3)	
Salaries and wages	458,000
Employee benefits	76,500
Transportation and communication	76,200
Services	19,900
Supplies and equipment	6,000
	636,600
Assessment Field Operations (804-4)	
Salaries and wages	52,724,900
Employee benefits	8,818,200
Transportation and communication	3,804,600
Services	5,898,800
Supplies and equipment	1,670,800
	72,917,300
Special Properties (804-5)	
Salaries and wages	1,467,300
Employee benefits	244,200
Transportation and communication	209,200
Services	83,300
Supplies and equipment	58,200
	2,062,200
Data Services and Development (804-6)	
Salaries and wages	579,000
Employee benefits	96,700
Transportation and communication	39,400
Services	770,900
Supplies and equipment	61,700
	1,547,700
Total for Property Assessment Program	78,355,200

—NOTES—

VIII.—MINISTRY OF REVENUE—Continued

VOTE and Item	1983-84 Estimates	PROGRAM AND ACTIVITY	Change from 1982-83	1982-83 Estimates	1981-82 Actual
	$		$	$	$
S		**PROVINCE OF ONTARIO SAVINGS OFFICE PROGRAM**			
		(The Agricultural Development Finance Act)			
S	5,947,900	Administration	752,800	5,195,100	5,390,172
	5,947,900	Total for Province of Ontario Savings Office	752,800	5,195,100	5,390,172

Program description:

The Province of Ontario Savings Office attracts savings from the public by operating twenty-one offices where deposits are received and held in individual accounts on which interest is paid and cheques may be drawn. Funds in excess of day-to-day requirements are deposited in the Consolidated Revenue Fund and provide an economical source of long-term borrowing for the Treasurer of Ontario.

This statutory appropriation provides operating funds for the twenty-one offices pending reimbursement by the Province of Ontario Savings Office.

—NOTES—

VIII.—MINISTRY OF REVENUE—Concluded

STANDARD ACCOUNTS CLASSIFICATION	
Administration (S)	$
Salaries and wages	3,475,500
Employee benefits	597,300
Transportation and communication	202,300
Services	1,526,800
Supplies and equipment	146,000
	5,947,900
Total for Province of Ontario Savings Office Program	5,947,900
MINISTRY TOTAL	611,622,500

—NOTES—

IX.—MINISTRY OF TREASURY AND ECONOMICS

SUMMARY

1983-84 Estimates	PROGRAMS	Change from 1982-83	1982-83 Estimates	1981-82 Actual
$		$	$	$
5,576,500	Ministry Administration	506,000	5,070,500	4,476,643
2,807,609,000	Treasury	469,232,000	2,338,377,000	1,971,524,334
5,439,000	Budget and Intergovernmental Finance Policy	472,000	4,967,000	4,632,996
288,585,000	Economic Policy	(138,052,000)	426,637,000	158,508,128
1,000,000	Inflation Restraint	1,000,000	— New Program —	
1,256,000	Ontario Economic Council	(32,000)	1,288,000	937,999
3,109,465,500	**Ministry Total**	333,126,000	2,776,339,500	2,140,080,100
2,803,830,500	**Less: Statutory Appropriations**	468,800,000	2,335,030,500	1,968,209,032
305,635,000	**TOTAL TO BE VOTED**	(135,674,000)	441,309,000	171,871,068
	ACCOUNTING CLASSIFICATION			
2,900,265,500	Total Budgetary Expenditure	306,962,000	2,593,303,500	1,976,182,956
18,600,000	Total Disbursements	(5,400,000)	24,000,000	31,045,901
190,600,000	Total Charges	31,564,000	159,036,000	132,851,243
3,109,465,500		333,126,000	2,776,339,500	2,140,080,100

RECONCILIATION STATEMENT

DETAILS	1982-83 Estimates	1981-82 Actual
	$	$
1. Previously Published Data:		
1.1 1982-83 Estimates	2,535,339,500	
1.2 1981-82 Public Accounts		2,140,080,100
2. Supplementary Estimates:		
2.1 1982-83 Supplementary Estimates as approved in the Supply Act, 1983 dated February 23, 1983	241,000,000	
	2,776,339,500	2,140,080,100

IX.—MINISTRY OF TREASURY AND ECONOMICS—Continued

VOTE and Item	1983-84 Estimates	PROGRAM AND ACTIVITIES	Change from 1982-83	1982-83 Estimates	1981-82 Actual
	$		$	$	$
901		**MINISTRY ADMINISTRATION PROGRAM**			
1	1,208,000	Main Office	128,000	1,080,000	991,538
2	884,000	Financial Services	79,000	805,000	786,468
3	1,067,000	Supply and Office Services	66,000	1,001,000	747,363
4	615,000	Personnel Services	58,000	557,000	540,935
5	892,000	Information Services	125,000	767,000	724,588
6	320,000	Analysis and Planning	12,000	308,000	255,768
7	233,000	Legal Services	21,000	212,000	182,946
8	327,000	Audit Services	17,000	310,000	217,484
	5,546,000	**Amount to be Voted**	506,000	5,040,000	4,447,090
S	23,300	Minister's Salary, the Executive Council Act	—	23,300	23,300
S	7,200	Parliamentary Assistant's Salary, the Executive Council Act	—	7,200	6,253
	5,576,500	Total for Ministry Administration	506,000	5,070,500	4,476,643

Program description:

This program provides the planning, direction and control required to achieve the Ministry's objectives; and the administrative and financial services required to support the programs of the Ministry and of certain other ministries and central agencies.

—NOTES—

IX.—MINISTRY OF TREASURY AND ECONOMICS—Continued

STANDARD ACCOUNTS CLASSIFICATION		—NOTES—
Main Office (901-1)	$	
Salaries and wages	827,000	
Employee benefits	136,000	
Transportation and communication	111,000	
Services	75,000	
Supplies and equipment	59,000	
	1,208,000	
Minister's Salary	23,300	
Parliamentary Assistant's Salary	7,200	
	1,238,500	
Financial Services (901-2)		
Salaries and wages	646,000	
Employee benefits	103,000	
Transportation and communication	18,000	
Services	98,000	
Supplies and equipment	19,000	
	884,000	
Supply and Office Services (901-3)		
Salaries and wages	567,000	
Employee benefits	89,000	
Transportation and communication	252,000	
Services	454,000	
Supplies and equipment	244,000	
	1,606,000	
Less: Recoveries from other activities and Ministries	539,000	
	1,067,000	
Personnel Services (901-4)		
Salaries and wages	502,000	
Employee benefits	80,000	
Transportation and communication	6,000	
Services	18,000	
Supplies and equipment	9,000	
	615,000	
Information Services (901-5)		
Salaries and wages	478,000	
Employee benefits	73,000	
Transportation and communication	60,000	
Services	180,000	
Supplies and equipment	101,000	
	892,000	

IX.—MINISTRY OF TREASURY AND ECONOMICS—Continued

—NOTES—

IX.—MINISTRY OF TREASURY AND ECONOMICS—Continued

MINISTRY ADMINISTRATION PROGRAM
—Continued

STANDARD ACCOUNTS CLASSIFICATION

Analysis and Planning (901-6)	$
Salaries and wages	239,000
Employee benefits	35,000
Transportation and communication	6,000
Services	37,000
Supplies and equipment	3,000
	320,000
Legal Services (901-7)	
Salaries and wages	3,000
Transportation and communication	5,000
Services	213,000
Supplies and equipment	12,000
	233,000
Audit Services (901-8)	
Salaries and wages	268,000
Employee benefits	42,000
Transportation and communication	6,000
Services	6,000
Supplies and equipment	5,000
	327,000
Total for Ministry Administration Program	5,576,500

—NOTES—

IX.—MINISTRY OF TREASURY AND ECONOMICS—Continued

VOTE and Item	1983-84 Estimates	PROGRAM AND ACTIVITIES	Change from 1982-83	1982-83 Estimates	1981-82 Actual
	$		$	$	$
902		**TREASURY PROGRAM**			
1	3,809,000	Treasury	432,000	3,377,000	3,344,855
	3,809,000	**Amount to be Voted**	432,000	3,377,000	3,344,855
S	2,609,600,000	Public Debt, the Financial Administration Act	437,636,000	2,171,964,000	1,832,469,236
S	3,600,000	Development Loans	(400,000)	4,000,000	2,859,000
S	190,600,000	Pension Funds; Deposit, Trust and Reserve Accounts	31,564,000	159,036,000	132,851,243
	2,807,609,000	Total for Treasury	469,232,000	2,338,377,000	1,971,524,334

Program description:

This program develops and directs the systems of financial information and control and the accounting policies for the Province; reports to the Legislature, investors and the public on the Province's financial position; provides recommendations to the Treasurer on the management and direction of the borrowing and investment activities of the Province; and is the custodian and fiscal agent for the securities of the Province and of certain of its agencies.

—NOTES—

IX.—MINISTRY OF TREASURY AND ECONOMICS—Continued

STANDARD ACCOUNTS CLASSIFICATION			—NOTES—
Treasury (902-1)		$	
Salaries and wages		2,493,000	
Employee benefits		389,000	
Transportation and communication		104,000	
Services		715,000	
Supplies and equipment		108,000	
		3,809,000	
Public Debt (902-S)			
Statutory Appropriations			
Interest on Province of Ontario Securities			
Public Issues			
For general purposes		166,000,000	
Non Public Issues	$		
Canada Pension Plan Investment Fund	1,164,692,000		
Teachers' Superannuation Commission	620,000,000		
Ontario Municipal Employees Retirement Board	117,251,000		
Other	32,959,000	1,934,902,000	
Interest on Public Service Superannuation Fund		299,953,000	
Interest on Superannuation Adjustment Fund		91,870,000	
Interest on Province of Ontario Savings Office Deposits		90,000,000	
Other interest, exchange, discount and commission		26,875,000	
		2,609,600,000	
Development Loans (902-S)			
Statutory Appropriations			
Disbursements			
The Ontario Municipal Improvement Corporation Act		3,600,000	
		3,600,000	

IX.—MINISTRY OF TREASURY AND ECONOMICS—Continued

—NOTES—

IX.—MINISTRY OF TREASURY AND ECONOMICS—Continued

TREASURY PROGRAM—Continued

STANDARD ACCOUNTS CLASSIFICATION

Pension Funds; Deposit, Trust and Reserve Accounts (902-S)

Statutory Appropriations	$	$
Charges		
Payments from Public Service Superannuation Fund	174,343,000	
Less: Recoveries from Ministry of Government Services	39,498,000	134,845,000
Payments from Superannuation Adjustment Fund:		
Public Service Superannuation Plan	23,952,000	
Teachers' Superannuation Plan	29,448,000	
Other	152,000	53,552,000
Payments from Legislative Assembly Retirement Allowances Account		1,100,000
Other		1,103,000
		190,600,000
Total for Treasury Program		2,807,609,000

—NOTES—

IX.—MINISTRY OF TREASURY AND ECONOMICS—Continued

VOTE and Item	1983-84 Estimates	PROGRAM AND ACTIVITY	Change from 1982-83	1982-83 Estimates	1981-82 Actual
	$		$	$	$
903		**BUDGET AND INTERGOVERNMENTAL FINANCE POLICY PROGRAM**			
1	5,439,000	Budget and Intergovernmental Finance Policy	472,000	4,967,000	4,632,996
	5,439,000	Total for Budget and Intergovernmental Finance Policy	472,000	4,967,000	4,632,996

Program description:

This program manages the Province's processes of fiscal, financial, taxation and related policy and strategy development; advises and assists the Treasurer and the Government in formulating Ontario Budget policy, including the fiscal framework, expenditure priorities, revenue targets and objectives, economic stabilization initiatives, and federal-provincial and provincial-local finance policies; and monitors and reports on Budget performance.

—NOTES—

IX.—MINISTRY OF TREASURY AND ECONOMICS—Continued

STANDARD ACCOUNTS CLASSIFICATION

Budget and Intergovernmental Finance Policy (903-1)	$
Salaries and wages	3,197,000
Employee benefits	500,000
Transportation and communication	184,000
Services	1,486,000
Supplies and equipment	72,000
	5,439,000
Total for Budget and Intergovernmental Finance Policy Program	5,439,000

—NOTES—

IX.—MINISTRY OF TREASURY AND ECONOMICS—Continued

VOTE and Item	1983-84 Estimates	PROGRAM AND ACTIVITIES	Change from 1982-83	1982-83 Estimates	1981-82 Actual
	$		$	$	$
904		ECONOMIC POLICY PROGRAM			
1	6,285,000	Economic Policy	(52,000)	6,337,000	5,565,582
2	7,300,000	Regional Economic Development	(2,000,000)	9,300,000	10,333,885
3	275,000,000	Industrial Leadership and Development Fund	(136,000,000)	411,000,000	142,608,661
	288,585,000	Total for Economic Policy	(138,052,000)	426,637,000	158,508,128

Program description:

This program initiates and co-ordinates the Province's economic policies and development strategies; and advises and assists the Treasurer and the Government, by pursuing research into macroeconomic policies, intergovernmental economic issues, the design and implementation of sectoral and structural studies of the economy, and the design and co-ordination of development policies and project assistance aimed at enhancing the economy of the Province.

In addition, the program co-ordinates statistical activities and data dissemination within the ministries of the Government; advises the Government on statistical policy; administers the Ontario Statistics Act and works closely with Statistics Canada.

The Board of Industrial Leadership and Development co-ordinates and implements the Government's total economic development efforts, provides a focal point for economic liaison with other levels of government and the private sector, and ensures maximum participation and support for Ontario's development initiatives.

—NOTES—

IX.—MINISTRY OF TREASURY AND ECONOMICS—Continued

STANDARD ACCOUNTS CLASSIFICATION		
Economic Policy (904-1)		**$**
Salaries and wages		4,402,000
Employee benefits		665,000
Transportation and communication		229,000
Services		1,055,000
Supplies and equipment		109,000
Transfer payments		
Conference Board in Canada		100,000
		6,560,000
Less: Recoveries from other activities and Ministries		275,000
		6,285,000
Regional Economic Development (904-2)		
Services		40,000
Acquisition/Construction of physical assets		300,000
Transfer payments		
Local government		6,960,000
		7,300,000
Industrial Leadership and Development Fund (904-3)		
Services	**$**	**$**
Industrial Leadership and Development Fund	40,000,000	
Short Term Job Creation Program	38,000,000	78,000,000
Acquisition/Construction of physical assets		
Industrial Leadership and Development Fund	50,000,000	
Short Term Job Creation Program	2,000,000	52,000,000
Transfer payments		
Industrial Leadership and Development Fund	70,000,000	
Short Term Job Creation Program	60,000,000	130,000,000
Disbursements		
Industrial Leadership and Development Fund		15,000,000
		275,000,000
Total for Economic Policy Program		288,585,000

—NOTES—

IX.—MINISTRY OF TREASURY AND ECONOMICS—Continued

VOTE and Item	1983-84 Estimates	PROGRAM AND ACTIVITY	Change from 1982-83	1982-83 Estimates	1981-82 Actual
	$		$	$	$
905		**INFLATION RESTRAINT PROGRAM**			
1	1,000,000	Inflation Restraint Board	1,000,000	—New Activity—	
	1,000,000	Total for Inflation Restraint	1,000,000	—	—

Program description:

This program administers the Inflation Restraint Act by controlling the compensation increases of public and para-public sector employees; by investigating and reporting on price increases that are referred to the Inflation Restraint Board by the Minister of Consumer and Commercial Relations; by monitoring private sector price and wage changes within Ontario, and by promoting public understanding of the inflationary process.

—NOTES—

IX.—MINISTRY OF TREASURY AND ECONOMICS—Continued

STANDARD ACCOUNTS CLASSIFICATION

Inflation Restraint Board (905-1)	$
Salaries and wages	500,000
Employee benefits	67,000
Transportation and communication	90,000
Services	323,000
Supplies and equipment	20,000
	1,000,000
Total for Inflation Restraint Program	1,000,000

—NOTES—

IX.—MINISTRY OF TREASURY AND ECONOMICS—Continued

VOTE and Item	1983-84 Estimates	PROGRAM AND ACTIVITITY	Change from 1982-83	1982-83 Estimates	1981-82 Actual
	$		$	$	$
906		**ONTARIO ECONOMIC COUNCIL PROGRAM**			
1	1,256,000	Ontario Economic Council	(32,000)	1,288,000	937,999
	1,256,000	Total for Ontario Economic Council	(32,000)	1,288,000	937,999

Program description:

This program advises and makes recommendations to the Executive Council, or any member thereof, on methods to encourage the development of the Province's human and material resources; and to foster conditions for the realization of a higher standard of living for its people.

—NOTES—

IX.—MINISTRY OF TREASURY AND ECONOMICS—Concluded

STANDARD ACCOUNTS CLASSIFICATION	
Ontario Economic Council (906-1)	$
Salaries and wages	441,000
Employee benefits	19,000
Transportation and communication	54,000
Services	719,000
Supplies and equipment	23,000
	1,256,000
Total for Ontario Economic Council Program	1,256,000
MINISTRY TOTAL	3,109,465,500

—NOTES—

EXPLANATORY NOTES ON THE STANDARD ACCOUNTS CLASSIFICATION

NOTE: Budgetary Expenditure is forecast for the fiscal year 1983-84 under eight Standard Accounts at the activity level. The descriptions of the contents of the Standard Accounts given below are intended to serve as brief outlines only and should not be considered all inclusive.

Salaries and Wages

Includes salaries and wages, overtime and other remuneration paid to regular, probationary, unclassified and other staff; temporary help costs; indemnities and allowances paid to Members of the Legislative Assembly; and special allowances paid to public servants.

Employee Benefits

Includes the government's contribution as an employer to the Canada Pension Plan; the Public Service Superannuation Fund; the Unemployment Insurance Fund; the Workmen's Compensation Board; and other employee benefit plans.

Transportation and Communication

Includes travelling expenses of public servants on government business and recipients of government services, such as wards of the Province; relocation expenses of public servants who are transferred or recruited; expenses of moving office furniture and equipment; costs of transportation of goods other than for initial delivery; mailing costs, such as postage and registration; and communication costs, such as telephone, telegram, and data communications.

Services

Includes information services, such as, advertising provided by professional agencies and advertising placed directly with the media; rental and the purchased repair and maintenance of machinery, equipment, buildings, land and engineering structures; data processing services; insurance premiums; and other professional and special services.

Supplies and Equipment

Includes provision for the purchase of all machinery and equipment, both new and used; and the purchase of all materials, supplies and utilities.

Acquisition/Construction of Physical Assets

Includes all costs of acquisition and construction by contract of new and used buildings and engineering structures; and the cost of acquisition of land.

Transfer Payments

Includes grants, subsidies, assistance to persons; the business sector; non-commercial institutions; and other government bodies.

Other Transactions

Includes special transactions, such as Ontario Development Corporation – Loan forgiveness and Guarantees; and Municipal Taxes on A.R.D.A. owned property.

Note on Statutory Appropriations and Disbursements and Charges

Statutory Appropriations and Disbursements and Charges are not Standard Accounts. Amounts required for Statutory Appropriations and Disbursements and Charges are shown, where applicable, as separate entries under the Standard Accounts Classification details relating to each Activity. However, statutory expenditures have been included in the amounts shown under the Standard Account Classification headings in Table G3 on Page G108-G109 to indicate the nature of the statutory transaction.

Note on Cost-Recovery Activities

In cases where the anticipated recovery of costs of an activity is equal to or greater than the expenditures, the balance of the activity is shown at the nominal value of $1,000. Recoveries in excess of expenditures, where these occur, will be added to general revenue.

TABLE G3 – ESTIMATED BUDGETARY EXPENDITURE (GENERAL GOVERNMENT,

No.	MINISTRIES	Salaries and Wages	Employee Benefits	Transportation and Communication
		$	$	$
I	Office of the Lieutenant Governor	239,400	32,100	8,000
II	Office of the Premier	1,638,200	236,800	130,800
III	Cabinet Office	1,216,400	198,300	60,100
IV	Management Board	212,607,500	26,872,000	634,600
V	Government Services	75,615,200	357,827,100	54,723,000
VI	Intergovernmental Affairs	2,734,400	422,700	715,800
VII	Northern Affairs	5,840,300	912,800	1,409,300
VIII	Revenue	104,157,900	17,499,300	13,427,400
IX	Treasury and Economics	14,593,500	2,198,000	1,125,000
	TOTAL	418,642,800	406,199,100	72,234,000

*Statutory expenditures have been allocated to the appropriate Standard Accounts.
See Note, page G107.

PART 1) FOR 1983-84 BY STANDARD ACCOUNTS CLASSIFICATION*

Services	Supplies and Equipment	Acquisition/ Construction of Physical Assets	Transfer Payments	Other Trans-actions	*Less:* Recoveries from other Activities, Ministries	Total Budgetary Expenditure
$	$	$	$	$	$	$
5,200	3,100	—	—	53,400	—	341,200
107,300	120,400	—	—	—	—	2,233,500
105,800	42,400	—	—	—	—	1,623,000
5,663,500	325,200	—	148,100	—	25,654,700	220,596,200
200,717,500	48,302,200	58,433,400	40,177,500	—	463,337,700	372,458,200
1,708,400	324,200	—	1,146,400	—	—	7,051,900
9,664,000	1,378,000	96,570,000	45,892,000	—	3,178,000	158,488,400
35,543,500	5,258,700	—	451,430,000	—	15,694,300	611,622,500
83,419,000	784,000	52,300,000	137,060,000	2,609,600,000	814,000	2,900,265,500
336,934,200	56,538,200	207,303,400	675,854,000	2,609,653,400	508,678,700	4,274,680,400

VOLUME 1 – GENERAL GOVERNMENT, PART 1

INDEX

A

	Page
Accommodation Program	G36
Accommodation Alterations	G39
Actuarial Services	G47
Advisory Services, Accommodation	G37
Agricultural Development Finance Act	G86
Air Services, Ministry of Northern Affairs	G69
Assessment Field Operations	G85
Assessment Services	G85

B

Budget and Intergovernmental Finance Policy Program	G98

C

Cabinet Office	G15
Canadian Intergovernmental Conference Secretariat, grant	G57
Capital Construction	G37
Community Development	G71
Community Infrastructure	G71
Community Services	G71
Compensation	G23
Computer and Telecommunication Services Program	G50
Computer Services	G51
Conference Board in Canada, grant	G101
Corporate Services Program	G44
Corporations Tax and Other Taxes	G81
Council for Franco-Ontarian Affairs	G61

D

Data Services and Development, Property Assessment	G85
Deposit, Trust and Reserve Accounts, the Financial Administration Act	G32
Development Loans	G95

E

Economic Policy Program	G100
Employee Health and Advisory Services	G41
Employee Benefits and Data Services	G41
Employee Relations Program	G24

F

Federal-Provincial Relations	G57
French Language Services, Management Board	G27
French Language Services and Franco-Ontarian Affairs Program	G60
French Language Services Co-ordination	G61
French Language Services Program grants	G61
Fuel Tax Act	G78
Fuel Tax Act, grants	G81

G

Gasoline Tax Act	G78
General Services	G45
Georgian College	G27
Government House Leader	G17
Government Information Services	G45
Government Personnel Services Program	G26
Government Services, Ministry of	G31
Government Stationery Account – Printing	G45
Guaranteed Annual Income System, grants	G83
Guaranteed Income and Tax Grants Program	G82

H

Home Heating Grants	G83
Human Resource Services Program	G40

I

Income Tax Act	G78
Industrial Leadership and Development Fund	G101
Industry Development	G67
Inflation Restraint Program	G102
Institute of Intergovernmental Relations, grant	G57
Institute of Municipal Assessors, grant	G85
Institute of Public Administration of Canada, grant	G21
Interest Payments:	
Canada Pension Plan Investment Fund	G95
Ontario Municipal Employees Retirement Board	G95
Province of Ontario Savings Offices Deposits	G95
Province of Ontario Securities	G95
Public Service Superannuation Fund	G95
Superannuation Adjustment Fund	G95
Teachers' Superannuation Commission	G95
Intergovernmental Affairs, Ministry of	G53
Intergovernmental Relations	G56
International Disaster Relief, grant	G57
International Relations	G57

K

Kingston Relocation Project, Ministry of Government Services	G51

L

Land Transfer Tax Act	G78
Lease-Purchase	G37
Leasing	G39
Legislative Assembly Retirement Allowances Account	G97

M

Management Board	G19
Management Board Contingencies	G21
Management Policy	G23
Ministers without Portfolio	G35
Motor Fuels and Other Taxes	G81

N

Northern Affairs, Ministry of	G63
Northern Community Services and Development Program	G70
Northern Economic Development Program	G66
Northern Roads	G69
Northern Transportation Program	G68

O

	Page
Office of the Lieutenant Governor	G7
Office of the Premier	G11
Ontario:	G104
Economic Council	G95
Municipal Employees Retirement Board	G95
Municipal Improvement Corporation	G69
Northland Transportation Commission	G82
Tax Credit System	G57
Overseas Offices, International Relations	

P

Parliamentary Centre for Foreign Affairs and Foreign Trade	G57
Pauline McGibbon award	G59
Payments from Legislative Assembly Retirement Allowances Account	G97
Payments from Public Service Superannuation Fund	G97
Payments from Superannuation Adjustment Fund	G97
Pension Funds, Deposit, Trust and Reserve Accounts	G97
Personnel Advertising Services	G29
Personnel Audit Program	G24
Policies and Priorities, Property Assessment	G85
Policy and Operations, International Relations	G57
Policy Development and Analysis Program, Management Board	G22
Programs and Estimates	G23
Property and Sales Tax Grants for Ontario Pensioners	G83
Property Assessment Program	G84
Protocol Services	G59
Province of Ontario Savings Office Program	G86
Provincial Land Tax	G84
Provincial Land Tax Act	G78
Public Debt	G95
Public Service Appeals Boards	G25
Public Service Superannuation Act	G43
Public Service Superannuation Plan	G97
Purchasing Services	G45

R

	Page
Race Tracks Tax Act	G78
Rail and Ferry Services	G69
Real Property Program	G48
Real Property Acquisition	G49
Real Property Management	G49
Regional Economic Development	G101
Relocation Project, Ministry of Revenue	G77
Repairs, Operation and Maintenance	G39
Replacement and Refurbishment	G37
Resources Development	G67
Retail Sales Tax and Other Taxes	G81
Revenue, Ministry of	G73
Revenue and Operations Research	G79

S

Sales Tax Grants	G83
Short Term Job Creation Program	G101
Small Business Development Corporations Act, grants	G81
Special Investigations	G79
Special Properties	G85
Staff Development Centre	G27
Staff Development Services	G27
Staffing	G23
Staff Relations	G25
Succession Duty Act	G78
Superannuation Adjustment Fund	G95

T

Tax Appeals	G79
Tax Revenue Program	G78
Taxation Data Centre	G81
Taxpayer Services	G79
Teachers' Superannuation Plan	G97
Technology Opportunity Fund	G23
Telecommunication Services	G51
Temporary Help Services	G27
Tobacco Tax Act	G78
Transportation Development	G67
Treasury Program	G94
Treasury and Economics, Ministry of	G89